



State of Connecticut
Department of Developmental Services



Dannel P. Malloy
Governor

Morna A. Murray, J.D.
Commissioner

Jordan A. Scheff
Deputy Commissioner

June 16, 2015

To: **DDS Stakeholders**

From: DDS Legislative Affairs Division

Re: **DDS Budget Update**

On June 3, 2015, the Connecticut General Assembly voted on and passed a legislative budget for fiscal years 2016 and 2017 (**H.B. No. 7061** AN ACT CONCERNING THE STATE BUDGET FOR THE BIENNIUM ENDING JUNE 30, 2017, AND MAKING APPROPRIATIONS THEREFOR, AND OTHER PROVISIONS RELATED TO REVENUE, DEFICIENCY APPROPRIATIONS AND TAX FAIRNESS AND ECONOMIC DEVELOPMENT). The legislature will convene in Special Session for the purpose of considering and enacting legislation needed to implement provisions of the state budget for the biennium beginning July 1, 2015, concerning (A) general government and education, and (B) public health and human services as provided in **H.B. No. 7062** of the January Session, 2015. An additional budget update will follow upon the completion of the June Special Session. Please note that the Department of Developmental Services (DDS) is in the process of assessing the level of funding available for high school graduates and determining projected start dates for day program funding for the upcoming fiscal year (FY16). This information will be shared with individuals and families as soon as the budget is finalized and funding information becomes available.

The following sections of the budget specifically impact the Department of Developmental Services.

Section 1 of **H.B. No. 7061** includes the allocations to the various line items for the DDS FY16 and FY17 budget.

Section 10: (Effective July 1, 2015) (a) The Secretary of the Office of Policy and Management shall recommend reductions in executive branch expenditures for the fiscal years ending June 30, 2016, and June 30, 2017, in order to reduce such expenditures in the General Fund by \$9,678,316 during each such fiscal year. (DDS's portion of this reduction has not yet been determined.)

Section 11: (Effective July 1, 2015) (a) The Secretary of the Office of Policy and Management shall recommend reductions in executive branch expenditures for Personal Services, for the fiscal years ending June 30, 2016, and June 30, 2017, in order to reduce such expenditures by \$30,920,000 during each such fiscal year. The provisions of this subsection shall not apply to the constituent units of the state system of higher education, as defined in section 10a-1 of the general statutes. (DDS's portion of this reduction has not yet been determined.)

Section 28: (*Effective July 1, 2015*) (a) For all allowable expenditures made pursuant to a contract subject to cost settlement with the Department of Developmental Services by an organization in compliance with performance requirements of such contract, one hundred per cent, or an alternative amount as identified by the Commissioner of Developmental Services and approved by the Secretary of the Office of Policy and Management, of the difference between actual expenditures incurred and the amount received by the organization from the Department of Developmental Services pursuant to such contract shall be reimbursed to the Department of Developmental Services during each of the fiscal years ending June 30, 2016, and June 30, 2017.

Section 39: (*Effective July 1, 2015*) (b) Notwithstanding the provisions of section 4-28e of the general statutes, the sum of \$ 750,000 for the fiscal year ending June 30, 2016, and the sum of \$ 750,000 for the fiscal year ending June 30, 2017, shall be transferred from the Tobacco and Health Trust Fund to the Department of Developmental Services to implement recommendations resulting from a study conducted pursuant to section 27 of public act 11-6 to enhance and improve the services and supports for individuals with autism and their families.

Section 41: (*Effective July 1, 2015*) The Secretary of the Office of Policy and Management shall recommend reductions in overtime expenditures for the fiscal years ending June 30, 2016, and June 30, 2017, in order to reduce such expenditures in the General Fund by \$10,500,000 during each such fiscal year.

Below is the detail related to DDS accounts and a comparison between what passed and the previous versions from during the session. **Note:** The Voluntary Services Program has been renamed the Behavioral Services Program.

Account	Actual	Governor Estimated	Governor Recommended		Appropriations Committee		Legislative HB 7061 (LCO 9305)		Legislative LCO 9305 - Appropriations (difference)		Legislative LCO 9305 - Governor (difference)	
	FY14	FY 15	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17
Personal Services	241,314,311	261,124,459	267,209,799	269,307,937	262,675,719	264,773,857	262,989,799	265,087,937	314,080	314,080	(4,220,000)	(4,220,000)
Other Expenses	21,944,496	21,994,085	20,894,381	20,894,381	20,894,381	20,894,381	20,619,455	20,894,381	(274,926)	0	(274,926)	0
Equipment	0	1	0	0	0	0	0	0	0	0	0	0
Human Resource Development	198,361	198,361	0	0	0	0	0	0	0	0	0	0
Family Support Grants	3,609,767	3,460,287	3,738,222	3,738,222	3,738,222	3,738,222	3,738,222	3,738,222	0	0	0	0
Cooperative Placements Program	22,991,677	23,982,113	24,544,841	24,477,566	24,544,841	24,477,566	24,544,841	24,477,566	0	0	0	0
Clinical Services	3,934,413	4,300,720	3,493,844	3,493,844	3,493,844	3,493,844	3,440,085	3,493,844	(53,759)	0	(53,759)	0
Early Intervention	39,511,737	39,186,804	0	0	0	0	0	0	0	0	0	0
Community Temporary Support Services	60,753	60,753	0	0	0	0	0	0	0	0	0	0
Community Respite Care Programs	527,828	558,137	0	0	0	0	0	0	0	0	0	0
Workers' Compensation Claims	15,317,509	15,246,035	15,246,035	15,246,035	0	0	14,994,475	14,994,475	14,994,475	14,994,475	(251,560)	(251,560)
Autism Services	1,394,704	2,637,528	2,552,272	2,848,961	3,552,272	3,848,961	2,802,272	3,098,961	(750,000)	(750,000)	250,000	250,000
Voluntary Services (renamed Behavioral Services Program in legislative)	32,376,861	32,719,305	12,986,713	18,889,987	29,731,164	30,818,643	29,731,164	30,818,643	0	0	16,744,451	11,928,656
Supplemental Payments for Medical Services	5,278,480	5,278,116	5,108,116	5,108,116	5,108,116	5,108,116	4,908,116	4,908,116	(200,000)	(200,000)	(200,000)	(200,000)
Rent Subsidy Program	5,026,227	5,150,212	5,130,212	5,130,212	5,130,212	5,130,212	5,130,212	5,130,212	0	0	0	0
Family Reunion Program	78,800	82,349	0	0	0	0	0	0	0	0	0	0
Employment Opportunities and Day Services	212,127,956	223,293,347	222,545,262	225,053,762	228,126,162	237,900,362	227,626,162	237,650,362	(500,000)	(250,000)	5,080,900	12,596,600
Community Residential Services	440,306,474	458,629,020	480,961,682	493,447,748	484,371,682	503,096,014	483,871,682	502,596,014	(500,000)	(500,000)	2,910,000	9,148,266
Agency Total - General Fund	1,054,596,885	1,100,665,799	1,064,411,379	1,087,636,771	1,071,366,615	1,103,280,178	1,084,396,485	1,116,888,733	13,029,870	13,608,555	19,985,106	29,251,962

Please note that until the budget has been signed by the Governor and the budget implementer bills have been passed and signed, these numbers should not be considered final. We will share additional budget information as it becomes available.